

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 8/04/2015	Period Covered: Jul 20 – Jul 31

Project Dashboard

Project Name	Scope	Schedule	Budget
SDC Program			
OB2 Heat Reduction	(completed)		
SDC Facilities	(completed)		
SDC Network Core	(completed)		
SDC Firewall Infrastructure	(completed)		
SDC Storage Infrastructure	(completed)		
CTS Cloud Utility	(completed)		
CTS Move Phase 1	(completed)		
Virtual Tape Library			
SDC Facilities Phase 2	(completed)		
SDC Network Core Phase 2	(completed)		
SDC Move Phase 2			
OB2 Equipment Room			
OB2 Decommissioning			
Migrate WSP to SDC			

Scope Key:

- G = No issues are impacting scope
- Y = Issues are being tightly managed, but may impact scope
- R = Unresolved issues are preventing progress of identified scope

Schedule Key:

- G = On schedule
- Y = Key milestones are more than 2 weeks late
- R = Key milestones are more than 8 weeks late

	Baseline Budget as of 12/2013	Actuals as of 6/30/2015
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$4,567,297
OB2 Heat Reduction		
SDC Facilities	\$4,367,307	\$6,408,300
SDC Network Core	\$8,592,141	\$8,245,070
SDC Firewall Infrastructure*	\$3,671,579	\$2,043,532
SDC Storage Infrastructure	\$4,294,613	\$3,681,335
SDC Cloud Utility	\$1,000,000	\$732,561
CTS Move Phase 1	\$4,757,049	\$2,906,723
Virtual Tape Library	\$1,950,000	\$733,863
SDC Facilities Phase 2	\$3,714,510	\$2,845,902
SDC Network Core Phase 2	\$1,750,000	\$1,209,228
SDC Move Phase 2	\$8,022,269	\$1,669,558
OB2 Equipment Room	\$1,000,000	
OB2 Decommissioning	\$1,500,000	
Migrate WSP to SDC	\$2,000,000	\$757,406
Total	\$52,470,291	\$35,800,775

Note: Due to consolidation, no financial updates will occur until September.

Budget Key:

- G = Planned spending is within 5% to 10% of agreed upon budget
- Y = Planned spending is within 11% to 20% of agreed upon budget
- R = Planned spending is greater than 20% of agreed upon budget

* SDC Firewall Infrastructure budget/actuals continue beyond implementation to span the first maintenance cycle.

SDC Projects Status

Project	Planned for Next Reporting Period (Jul 20 – Jul 31)	Status of Work Performed this Reporting Period (Jul 20 – Jul 31)	Planned for Next Reporting Period (Aug 3 – Aug 14)
SDC Program	<ul style="list-style-type: none"> No activity planned. 	<ul style="list-style-type: none"> No activity planned. 	<ul style="list-style-type: none"> No activity planned.
Virtual Tape Library Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	<ul style="list-style-type: none"> Develop Maintenance and Operations plan. Develop project close-out report. 	<ul style="list-style-type: none"> Developed part of Maintenance and Operations plan. Did not develop project close-out report. 	<ul style="list-style-type: none"> Complete Maintenance and Operations plan. Schedule Lessons learned session. Project Close-out.
SDC Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	<u>Customer Moves into SDC</u> <ul style="list-style-type: none"> <u>DES</u> <ul style="list-style-type: none"> Complete OB2 equipment decommission. <u>DSHS</u> <ul style="list-style-type: none"> Continue decommission of equipment in OB2. <u>CTS Server Moves</u> <ul style="list-style-type: none"> <u>Other Servers</u> <ul style="list-style-type: none"> Extend the network for the CSM Server <u>Security Projects</u> <ul style="list-style-type: none"> <u>IPSEC Software Client</u> <ul style="list-style-type: none"> Complete project. <u>IPSec Site-to-Site/Branch Office</u> <ul style="list-style-type: none"> Continue to schedule migrations. <u>SSL VPN</u> <ul style="list-style-type: none"> Decommission Juniper device in OB2. <u>Secman</u> <ul style="list-style-type: none"> Fortinet configuration to be completed. ACS Server testing to be completed. Remaining migration dates to be scheduled. 	<u>Customer Moves into SDC</u> <ul style="list-style-type: none"> <u>DES</u> <ul style="list-style-type: none"> Completed OB2 equipment decommission with the exception of one enclosure that is dependent upon Campus Fiber Network Project completion. <u>DSHS</u> <ul style="list-style-type: none"> Continued decommission of equipment in OB2. <u>CTS Server Moves</u> <ul style="list-style-type: none"> <u>Other Servers</u> <ul style="list-style-type: none"> Extended the network for the CSM server. <u>Security Projects</u> <ul style="list-style-type: none"> <u>IPSEC Software Client</u> <ul style="list-style-type: none"> Completed project. <u>IPSec Site-to-Site/Branch Office</u> <ul style="list-style-type: none"> Continued to schedule migrations. <u>SSL VPN</u> <ul style="list-style-type: none"> Prepped for Juniper device decommission. <u>Secman</u> <ul style="list-style-type: none"> Fortinet configuration completed. ACS Server verified. Phase 1 and 2 migrations completed. 	<u>Customer Moves into SDC</u> <ul style="list-style-type: none"> <u>DES</u> <ul style="list-style-type: none"> No activities planned. <u>DSHS</u> <ul style="list-style-type: none"> Continue decommission of equipment in OB2. <u>CTS Server Moves</u> <ul style="list-style-type: none"> <u>Other Servers</u> <ul style="list-style-type: none"> Virtualize the CSM server into the SDC. Remove the physical CSM server from OB2. <u>Security Projects</u> <ul style="list-style-type: none"> <u>IPSec Site-to-Site/Branch Office</u> <ul style="list-style-type: none"> Continue to schedule migrations. <u>SSL VPN</u> <ul style="list-style-type: none"> Decommission Juniper device in OB2. <u>Secman</u> <ul style="list-style-type: none"> Phase 3 migration to be completed. Decommissioning to be completed.
OB2 Equipment Room Work with DES and DSHS on new space.	<ul style="list-style-type: none"> Meet with DES to discuss CCOA. 	<ul style="list-style-type: none"> Met with DES to discuss CCOA. 	<ul style="list-style-type: none"> Receive signature or edits from DES.

Project	Planned for Next Reporting Period (Jul 20 – Jul 31)	Status of Work Performed this Reporting Period (Jul 20 – Jul 31)	Planned for Next Reporting Period (Aug 3 – Aug 14)
OB2 Decommissioning Discontinue use of OB2.	<ul style="list-style-type: none"> Work with divisions to update tracking logs. Update report. <u>CTS Network Projects</u> <ul style="list-style-type: none"> <u>Vendor Trunk project</u> <ul style="list-style-type: none"> Continue to migrate circuits and process disconnect orders. <u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> Decommission ports and devices. Complete 2 campus fiber connection removals/transfers Schedule 6 campus fiber connection removals/transfers. <u>Migrate TDM (T1s) Project</u> <ul style="list-style-type: none"> Decommission OC48 enclosure. 	<ul style="list-style-type: none"> Worked with divisions to update tracking logs. Updated report. <u>CTS Network Projects</u> <ul style="list-style-type: none"> <u>Vendor Trunk project</u> <ul style="list-style-type: none"> Continued to migrate circuits and process disconnect orders. <u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> Decommissioned 14 ports and 3 devices. Rescheduled 2 campus fiber connection removals/transfers. Completed 6 campus fiber connection removals/transfers. <u>Migrate TDM (T1s) Project</u> <ul style="list-style-type: none"> Decommission of OC48 enclosure scheduled for Aug 17 to Aug 28 reporting period. 	<ul style="list-style-type: none"> Work with divisions to update tracking logs. Update report. <u>CTS Network Projects</u> <ul style="list-style-type: none"> <u>Vendor Trunk project</u> <ul style="list-style-type: none"> Continue to migrate circuits and process disconnect orders. <u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> Continue to decommission ports and devices. Reschedule 2 campus fiber connection removals/transfers. <u>Migrate TDM (T1s) Project</u> <ul style="list-style-type: none"> No activities scheduled.
Migrate WSP to SDC Plan and execute the first phase of migrating the WSP data center to the SDC.	<ul style="list-style-type: none"> Support the July 30 equipment installation. 	<ul style="list-style-type: none"> Supported the July 30 equipment installation. Submitted new scope of work for elevation design. 	<ul style="list-style-type: none"> Begin elevation design for next scope of work.

External Project Collaboration

Project	Planned for Next Reporting Period (Jul 20 – Jul 31)	Status of Work Performed this Reporting Period (Jul 20 – Jul 31)	Planned for Next Reporting Period (Aug 3 – Aug 14)
Firewall Migrations Migrate or decommission approximately 107 firewalls.	<ul style="list-style-type: none"> No activity planned. 	<ul style="list-style-type: none"> No activity planned. 	<ul style="list-style-type: none"> No activity planned.
Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	<ul style="list-style-type: none"> Complete project close-out report. 	<ul style="list-style-type: none"> Did not complete project close-out report. 	<ul style="list-style-type: none"> Schedule Lessons Learned session. Project Close out.
Sunset TSM Sunset service and decommission infrastructure.	<ul style="list-style-type: none"> Schedule Lessons Learned activity . 	<ul style="list-style-type: none"> Did not schedule lessons Learned activity. 	<ul style="list-style-type: none"> Schedule Lessons Learned activity. Project Close-out.

Project	Planned for Next Reporting Period (Jul 20 – Jul 31)	Status of Work Performed this Reporting Period (Jul 20 – Jul 31)	Planned for Next Reporting Period (Aug 3 – Aug 14)
DES Print Relocation Project Provide support to DES regarding implementation of new print service.	<ul style="list-style-type: none"> Escalate print and encryption /decryption issues with Canon. Follow up with warrant vault security contractor for estimate. 	<ul style="list-style-type: none"> Escalated print and encryption /decryption issues with Canon. Followed up with warrant vault security contractor for estimate. 	<ul style="list-style-type: none"> Continue to escalate print and encryption /decryption issues with Canon. Continue to follow up with warrant vault security contractor for estimate.

Top Issues *

Issue Key: *Green* = Issue does not require action within 30 days, *Yellow* = Issue requires action within 30 days, *Red* = Issue requires action within 10 days or less

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Comments/Resolution	Status
259	Need to mitigate both CTS and customer FTE constraints for planning and executing A la Carte moves.	Heidi	G	9/27/13	10/1/15	10/31/15	Multiple competing projects and staff turn-over indicates this will continue to be an issue that needs mitigation.	Open
N/A	Several Firewall migrations are dependent on customer migrations to the new SSL VPN product. This will delay the completion of the Firewall project beyond original estimates.	David M.	G	11/15/14	8/1/15	8/15/15	A mitigation strategy has been identified and planning is underway to move the VPN concentrator to the SDC where migrations will continue.	Open
N/A	The VPN projects (IPSEC and SSL) may not be able to complete migrations on schedule.	David M.	Y	4/1/15	8/1/15	8/15/15	Completion of the migrations is behind schedule.	Open
N/A	There is a need for formal documentation regarding the transition of OB2 management from CTS to DES.	Heidi	Y	2/26/15	8/1/15	8/31/15	Met with DES to review options. Waiting for proposed alternate documentation.	Open
N/A	DES is currently projecting PRINT to migrate to Tumwater on Aug 1, 2015. This would require CTS support infrastructure to remain in OB2 beyond June 30 th .	Heidi	Y	2/26/15	8/1/15	8/31/15	DES vendor continues to work on developing a solution. Supporting equipment must wait to decommission.	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status

Change Requests *

No.	Description	Requestor	Request Date	Assigned	Cost Impact	Schedule Impact	Status
	N/A						

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed)

Top 3 Risks *

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
1	Because the project is large and includes substantial logistical challenges involving multiple projects/agencies, interdependencies will be complex and could be overlooked.	Man	1	R	G	G	<ul style="list-style-type: none"> ○ Apply project management best practices to manage the effort. ○ Break the work down into small and logical units. ○ Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible. ○ Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers. 	Ongoing	Sr. Project Manager
2	Even though the scope was reduced to better match the budget, funding still may be insufficient.	Res	1	R	G	G	<ul style="list-style-type: none"> ○ Request funding for unfunded projects ○ Identify other funding sources (if possible) ○ Reduce project scope ○ Back-log unfunded projects 	Ongoing	CFO
3	Resource Conflicts – Program relies on functional staff with competing priorities.	Res	1	R	G	Y	<ul style="list-style-type: none"> ○ Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks. ○ Expand resource management and track task assignments to the resource level. Identify areas in the plan where resource loading indicates a problem and take appropriate action. 	Ongoing	Sr. Project Manager

Risk Category = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Into)effaces; (Sec)urity; (Use)ability; (Ava)liability; (Per)formance; (Cap)acity; (Sac)liability; (Ext)ernal.

Level of Impact Key:

1=major impact
2=significant impact
3=minor impact
0=no impact

Likelihood Key:

G = Low.
Y = Moderate
R = High

Schedule Key:

G = on schedule
Y = Less than 30 days behind schedule (caution)
R = More than 30 days behind schedule (warning)

Ability to Meet Deadline Key:

G = based on current information, it appears manageable
Y = there are significant obstacles or areas of uncertainty or concerns
R = there are clearly identifiable threats or deterioration of ability to manage and control